

Component Summary
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Commissioner's Office							
Office of the Commissioner	2,276.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,276.0	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Homeland Security and Emergency Services							
Homeland Security & Emerg Svcs	0.0	5,346.6	5,346.6	5,346.6	4,967.7	-378.9	-7.1%
Local Emergency Planning Com	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
RDU Total:	0.0	5,346.6	5,346.6	5,346.6	5,267.7	-78.9	-1.5%
Disaster Planning and Control							
Disaster Planning & Control	4,588.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	4,588.9	0.0	0.0	0.0	0.0	0.0	0.0%
Local Emergency Planning Committee Grants							
Local Emergency Planning Com	395.3	409.0	409.0	409.0	0.0	-409.0	-100.0%
RDU Total:	395.3	409.0	409.0	409.0	0.0	-409.0	-100.0%
Alaska National Guard							
Office of the Commissioner	0.0	1,820.9	1,820.9	1,820.9	2,481.5	660.6	36.3%
National Guard Military Hdqtrs	225.8	226.8	226.8	226.8	242.8	16.0	7.1%
Army Guard Facilities Maint.	9,799.3	11,977.4	11,927.4	11,927.4	11,383.9	-543.5	-4.6%
Air Guard Facilities Maint.	5,176.0	6,109.8	5,959.8	5,959.8	5,620.7	-339.1	-5.7%
State Active Duty	93.5	320.0	320.0	320.0	320.0	0.0	0.0%
Alaska Military Youth Academy	5,363.7	6,093.5	6,093.5	6,093.5	6,450.8	357.3	5.9%
STARBASE	287.8	299.2	299.2	299.2	308.9	9.7	3.2%
RDU Total:	20,946.1	26,847.6	26,647.6	26,647.6	26,808.6	161.0	0.6%
Alaska National Guard Benefits							
Educational Benefits	278.0	278.5	278.5	278.5	278.5	0.0	0.0%
Retirement Benefits	1,322.5	1,322.5	1,322.5	1,322.5	2,025.3	702.8	53.1%
RDU Total:	1,600.5	1,601.0	1,601.0	1,601.0	2,303.8	702.8	43.9%

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Veterans' Affairs							
Veterans' Services	617.4	658.5	656.1	656.1	657.8	1.7	0.3%
RDU Total:	617.4	658.5	656.1	656.1	657.8	1.7	0.3%
General Funds:	7,968.2	8,811.1	8,611.1	8,611.1	8,993.0	381.9	4.4%
Federal Funds:	15,377.9	18,971.7	18,971.7	18,971.7	18,805.0	-166.7	-0.9%
Other Funds:	7,078.1	7,079.9	7,077.5	7,077.5	7,239.9	162.4	2.3%
Total Funds:	30,424.2	34,862.7	34,660.3	34,660.3	35,037.9	377.6	1.1%
Permanent Full Time:	258	264	264	264	259	-5	-1.9%
Permanent Part Time:	3	6	6	6	5	-1	-16.7%
Non Permanent:	1	1	1	1	1	0	0.0%
Total Positions:	262	271	271	271	265	-6	0.0%